



# GILA COUNTY ARIZONA

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**ADOPTED  
BUDGET  
FY 2018-2019**





**Adopted Budget  
Fiscal Year 2019  
(July 1, 2018—June 30, 2019)**

**Tommie C. Martin**  
District 1



**Tim R. Humphrey**  
Chairman  
District 2



**Woody Cline**  
District 3



**COUNTY MANAGEMENT:**

James Menlove  
County Manager

Jacque Sanders  
Deputy County Manager

**BUDGET TEAM:**

James Menlove, County Manager  
Jacque Sanders, Deputy County Manager  
Mary Springer, Finance Director  
Amber Warden, Accounting Manager  
Maryn Belling, Senior Accountant

[www.gilacountyaz.gov](http://www.gilacountyaz.gov)



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## RESOLUTION NO. 18-07-03

### A RESOLUTION OF THE BOARD OF SUPERVISORS OF GILA COUNTY, ARIZONA, AUTHORIZING THE ADOPTION OF THE 2018-2019 FISCAL YEAR BUDGET FOR GILA COUNTY.

**WHEREAS**, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on June 19, 2018, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Gila County; and

**WHEREAS**, in accordance with said chapter of said title, and following due public notice, the Board met on July 24, 2018, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses to tax levies; and

**WHEREAS**, it appears that publication has been duly made as required by law of said estimates together with a notice that the Board would meet on July 24, 2018, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates; and

**WHEREAS**, it appears that the sums to be raised by taxation, attached herein as Schedule B, do not in the aggregate exceed that amount as computed in A.R.S. §42-17051(A);

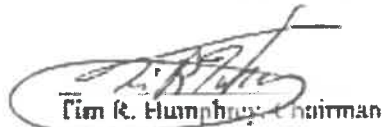
**NOW, THEREFORE, BE IT RESOLVED** that the said estimates of revenues and expenditures, attached herein as Schedule A, as now reduced or changed by the same are hereby adopted as the budget of Gila County for the 2018-2019 fiscal year.

**PASSED AND ADOPTED** this 24<sup>th</sup> day of July 2018, by the Board of Supervisors, at Globe, Gila County, Arizona.


Attest:

**GILA COUNTY BOARD OF SUPERVISORS**

  
Marian Sheppard, Clerk

  
Tim R. Humphrey, Chairman

Approved as to form:

  
Jefferson R. Dilton  
Deputy Gila County Attorney  
Civil Bureau Chief



## Gila County, Arizona



Above: A map of Gila County. Below: The Globe Post Office, built in 1928 and still in use.



Above: A view of the Besh-Ba-Gowah Pueblo in Globe. Below: A view of one of the bridges in Miami's downtown.



Gila County was formed from parts of Maricopa County and Pinal County on February 8, 1881. The boundary was then extended eastward to the San Carlos River by public petition in 1889. The original county seat was in the mining community of Globe City, now Globe, Arizona.

Popular theory says that the word *Gila* was derived from a Spanish contradiction of Hah-quah-sa-eel, a Yuma word meaning "running water which is salty."

With a population of 54,333 residents (as of 2016) and covering 4,796 square miles, Gila County has always been a great place to live, work and play. Gila County is in Central Arizona and contains the Tonto Apache Reservation and parts of the White Mountain Apache and San Carlos Apache Reservations. Cities and Towns in Gila County include Globe, Hayden, Miami, Payson, Star Valley and Winkelman, along with a large number of rural unincorporated communities, including Claypool, Pine, Strawberry, Tonto Basin, and Young. Gila County is located on the northeastern edge of the Sonoran Desert and covers a wide variety of life zones including desert, high desert plains, chaparral, piñon-juniper and pine forests. There are a number of popular recreation areas in Gila County including Roosevelt Lake, and Fossil Creek, along with several designated Wilderness Areas and popular camping areas within the Tonto National Forest.

The plans for an incorporated Globe were established in July 1876 with retail stores, banks, and Globe's first newspaper printing its first issue on May 2, 1878. By February 1881, Globe was the Gila County seat, which came with a stage coach route linking it to Silver City, New Mexico.

Due to Globe's relative isolation from the rest of Arizona and its proximity to the San Carlo Apache reservation, Globe remained a frontier town for many years. As such, Globe's history is laced with many historic events such as murders, stagecoach robberies, outlaws, lynching, and Apache raids.

Miami was founded in 1907 when it was first developed by the Miami Land and Improvement Company when they purchased a tract of land on the upper end of Mami Flats (where present-day downtown Miami is located). In 1908, Cleve Van Dyke purchased the tract from the Miami Land and Improvement Company and also began purchasing adjacent tracts of land. It was not until two days after the first train arrived on the newly constructed railroad,



## Gila County Arizona



**Above: The Old Dominion Mine, one of many mines in the county. Below: A scene from one of Payson's rodeos.**



**Above: A view from atop the Mogollon Rim. Below: The Strawberry Schoolhouse (built 1884), the oldest standing school building in Arizona.**



October 4, 1909, that the sale (and renting) of lots began. At this point, the town was little more than an idea on paper. Only the roughest of streets had been graded, and no utilities of any kind were available. According to the Arizona Silver Belt newspaper, 800 people were living in Miami at the beginning of 1910, an impressive number for a town that was only three months old.

Payson considers its founding year as 1882, at which time it was known as Green Valley. On March 3, 1884, a post office was established with the help of Illinois Representative Lewis Edwin Payson, and Frank C. Hise was named as its first Postmaster. In honor of Representative Payson's help, the town's name was changed to Payson.

Payson has its first rodeo in 1884. Payson considers its rodeo the "world's oldest continuous" as it has been held every year since. In 1918, author Zane Grey made his first trip to the area surrounding Payson. He would come back with regularity through 1929, and would eventually purchase two plots of land near Tonto Creek, including 120 acres from Sampson Elam Boles under Myrtle Point. Grey wrote numerous books about the area and also filmed some movies, such as *To the Last Man*, in the Payson area in the 1920s.

During the 1930s an effort began to try to get Payson a better road to connect it to the outside world. At that time Payson was very isolated, with a trip from Phoenix to Payson taking eight to twelve hours. Throughout the 1950s work on a paved road from Phoenix to Payson progressed and the paving was completed in 1958. A few years ago this highway, State Route 87 (also known as the "Beeline Highway"), was expanded to four lanes.

The Town of Star Valley was incorporated in 2005, making this community one of Arizona's newest towns. Located just south of the Mogollon rim, its sits at an elevation of 5,150 feet and is surrounded by the Tonto National Forest.

The earliest inhabitants of the northern region of Gila County are believed to have arrived here around ten thousand years ago. Mogollon culture eventually moved into the region from the east about 300 B.C. followed by the Anasazi from the north and the Hohokam from the south. It is estimated that about 1,000 sites in the Star Valley were inhabited over the time period from 600 and 1200 A.D. the Mogollons generally lived in villages, hunted, and grew vari-



## Gila County Arizona



Above: A view of the ASARCO mining smelters from San Pedro. Below: The Gila County Historical Society.



ous crops in gardens. Eventually, by about 1500 A.D., the Mogollon culture had been absorbed into other tribes living in the area.

The histories of the town of Hayden, Winkelman, and Dudleyville are closely related due to their close proximity. Hayden was founded in 1910 and laid out on three distinct hills, but not in a true north-south pattern. The central hill was referred to as 'Mill Side', and was the site of the mill, stores, and schools. To the east and across the narrow, high, one-lane bridge was 'Smelter Side', smelter and housing site of American Smelting and Refining Company (ASARCO). On the westerly side was 'San Pedro', where Mexican– American people lived. This layout maintained the segregation that was the order of the day in company-owned mining towns. Hayden had a common boundary with Winkelman, which was located on the banks of the Gila River. At the time, the entire town of Hayden was in the process of being built , and gradually the 'tent-house' town was replaced by permanent housing .

A post office for Dudleyville was established in 1882 and the area was named for Dudley Harrington, an established rancher in the area. When the railroad

arrived at what is now Winkelman in 1903, it was necessary to establish an entirely separate post office. The rail line ran near the ranch owned by Peter Winkelman, a stockman. The new post office was consequently called "Winkelman." Still another community in the area at that time was known as Feldman, located on the Pusch Ranch, with Henry Feldman as manager. Although the records show the name of Dudleyville it was later changed to Feldman, it is obvious that the original Feldman (the first PZ ranch) was altogether another location from present Dudleyville.

**For more information about Gila County—visit the following websites:**

- |                                      |   |
|--------------------------------------|---|
| • Gila County Historical Society     | <a href="http://www.gilahistorical.com">http://www.gilahistorical.com</a>   |
| • Globe-Miami Chamber of Commerce    | <a href="http://www.globemiamichamber.com">http://www.globemiamichamber.com</a>   |
| • Payson Historical Society Blog     | <a href="http://paysonhistoricalsociety.blogspot.com">http://paysonhistoricalsociety.blogspot.com</a>   |
| • Pine-Strawberry Historical Society | <a href="http://pinestrawhs.org">http://pinestrawhs.org</a>   |
| • Dudleyville, Hayden, Winkelman     | <a href="http://www.copperarea.com/pages/dudleyville-winkelman-hayden-related-history/">http://www.copperarea.com/pages/dudleyville-winkelman-hayden-related-history/</a> |
| • Hayden Historical Photographs      | <a href="http://www.theirminesourstories.org">http://www.theirminesourstories.org</a>   |
| • East Central Arizona History       | <a href="http://www.zybtarizona.com">http://www.zybtarizona.com</a>   |





## **Mission Statement**

The Mission of Gila County government is to provide regional leadership and fiscal responsibility for necessary public services in a healthy, safe community, and to promote and support the wise use of natural resources on public, private and tribal lands.

\*Adopted April 27, 2010\*

## **County-wide Goals**

- Maintain and enhance our **Financial Sustainability**.
- Improve our commitment to **Organizational Development** by supporting the highest level of management principles and practices.
- Provide a safe and **Secure Workplace** environment for employees and residents.
- Ensure a **Healthy Environment** within Gila County and promote healthy lifestyles for residents.
- Guarantee that Gila County is a **Safe County** in which visitors, businesses and residents can live, work and play.
- Foster a comprehensive county-wide commitment to superior **Communications** to our tax payers, citizens and visitors as well as our employees and contractors.
- Support economic expansion, growth and diversification so that Gila County is recognized as a place of **Economic Opportunity**.





## County Officials

### **Board of Supervisors**

District 1 ..... Tommie C. Martin, Member  
District 2 ..... Tim R. Humphrey, Chairperson  
District 3 ..... Woody Cline, Vice-Chairperson  
County Manager..... James Menlove  
Deputy County Manager ..... Jacque Sanders  
Clerk of the Board .....Marian Sheppard

### **Elected Officials**

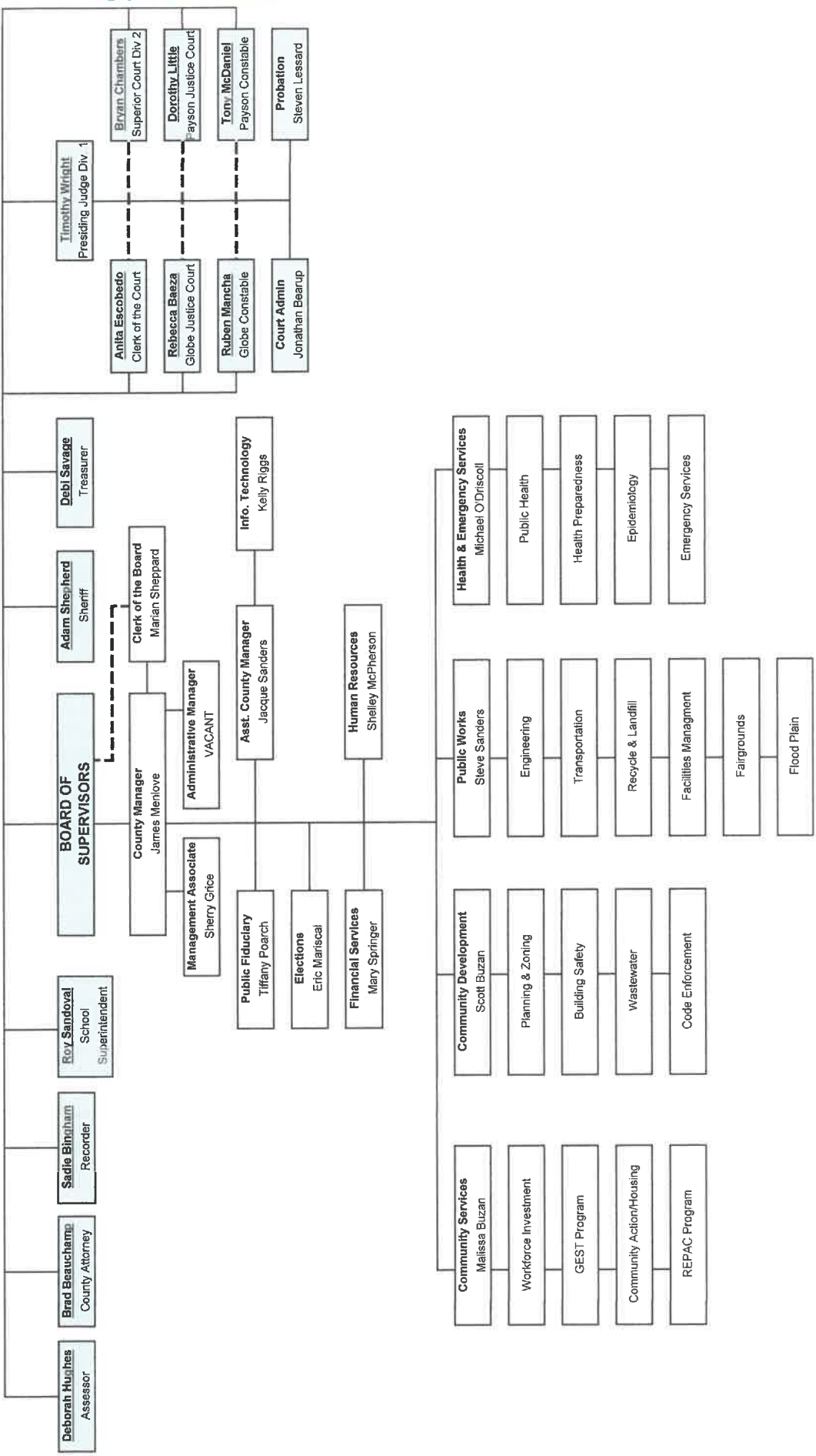
Clerk of the Superior Court .....Anita Escobedo  
Constable (Globe) ..... Ruben Mancha  
Constable (Payson) .....Tony McDaniel  
County Assessor ..... Deborah Hughes  
County Attorney ..... Brad Beauchamp  
County Recorder ..... Sadie Bingham  
Sheriff ..... Adam Shepherd  
County Superintendent of Schools ..... Roy Sandoval  
County Treasurer ..... Debora Savage  
Justice of the Peace (Globe) ..... Rebecca Baeza, Interim  
Justice of the Peace (Payson) ..... Dorothy Little  
Superior Court - Division 1 ..... Timothy Wright  
Superior Court - Division 2 ..... Bryan Chambers

### **Appointed Department Heads**

Probation (Chief Probation Officer) ..... Steve Lessard  
Community Development Director ..... Scott Buzan  
Community Services Director ..... Malissa Buzan  
Court Administrator ..... Jonathan Bearup  
Elections Director ..... Eric Mariscal  
Health & Emergency Services Director ..... Michael O'Driscoll  
Human Resources Director ..... Shelley McPherson  
Finance Director ..... Mary Springer  
Information Technology ..... Kelly Riggs  
Public Fiduciary ..... Tiffany Poarch  
Public Works Director ..... Steve Sanders

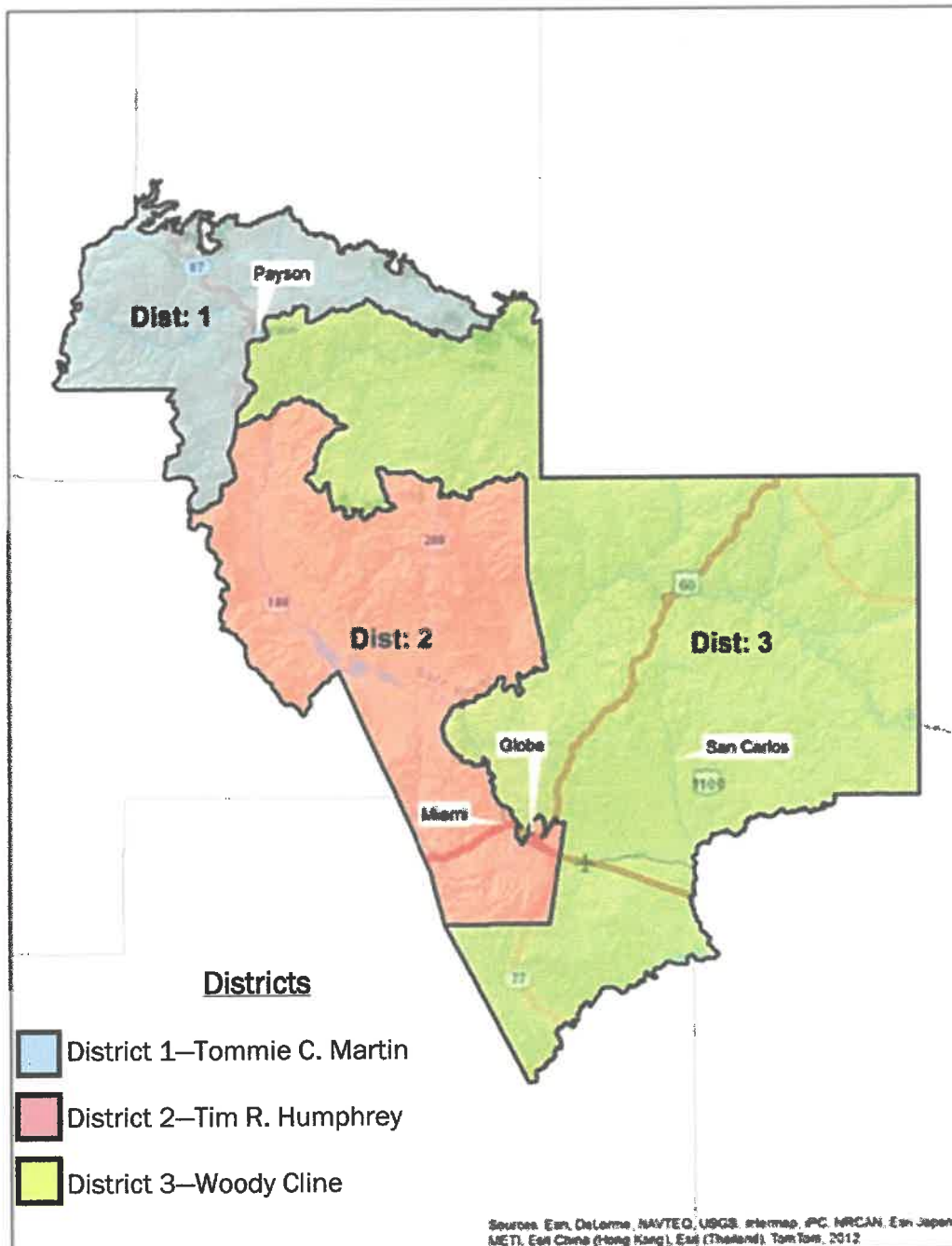


CITIZENS OF GILA COUNTY





## Supervisory Districts





### **District 1—Tommie C. Martin**

Supervisor Martin comes from a long line of Gila County Pioneer families. One set of great grandparents came by wagon into what would become northern Gila County in the late 1800's to set up a saw mill and also prospect for minerals. About the same time, another set of grandparents came into the Rim country moving west and herding goats, while also establishing Mercantiles with Post Offices along the way. Yet another set of grandparents arrived in the Pleasant Valley area in the early 1900's to farm and ranch.

She, in turn, was raised on a ranch in Northern Gila County by parents who thought a 'liberated household' was one that had bread dough on the axe handles, and who claimed they couldn't afford to hire ranch help - so they raised it. This background led her into a varied 25-year career in Natural Resource Management work worldwide - with experience throughout the American West, western Canada, northern Mexico and eastern Africa - primarily in Somalia and Ethiopia.



As a County Supervisor, some of her efforts have resulted in a Community Wildfire Protection Plan for Northern Gila County, the addition of numerous Fire-wise Communities within the area, and various strategically placed fire breaks throughout the Rim Country. Supervisor Martin also helped initiate a bladder-tank-helicopter fire-water set up for first-strike forest fire response, which has resulted, so far, in very successful initial fire suppression. This system has been awarded several national recognitions.

Supervisor Martin serves on the County Supervisors Association Legislative Policy Committee, the Tonto Natural Resource Conservation District, the US Forest Service Collaboration Cadre, and on the Steering Committee and Collaborative Stakeholder Group for the Four Forest Restoration Initiative. And in May 2018, she was elected President of WIR (Western Interstate Region).

She is serving her fourth term as District 1 Supervisor for Gila County.

In 2014, Supervisor Martin testified before the Congressional Subcommittee on Public Lands and Environmental Regulation oversight hearing, "Increasing Carbon Soil Sequestration on Public Lands." Supervisor Martin joined three other witnesses –Steven Rich, President of the Rangeland Restoration Academy; Richard Teague, Associate Resident Director of Texas A&M AgriLife Research; and, John Wick, a rancher from Northern California with the Marin Carbon Project – to testify on how opening public lands to livestock could reduce levels of atmospheric carbon dioxide and contribute to environmental improvement.





### **District 2—Tim R. Humphrey, Chairman**

Elected to the Board of Supervisors on November 8, 2016, Supervisor Humphrey began his term on January 4, 2017. His fellow board members elected him Chairman in May 2018. Supervisor Humphrey was born in New Mexico, but has spent most of his life in Gila County and he calls it home.

Supervisor Humphrey's experience as a small business owner for over thirty years brings a businessman's point of view to running Gila County Government. He is proud to have served his community on the Gila County Industrial Development Authority (IDA) Board, the Advisory Committee for Gila Community College, the Board of Directors for the Boys and Girls Club, Globe-Miami Chamber of Commerce Board of Directors and as a member of the Freeport McMoRan Community Investment Grants Program. He is also a member of the Miami Rotary Club.



As a member of the Board of Supervisors, Supervisor Humphrey also serves on the Correctional Officers Retirement Plan Local Board for Sheriff's Office Detention Officers & Non-Uniformed Officers, Gila County Local Emergency Planning Committee, CAG (Central Arizona Governments) Regional Council, Gila Community College Allied Health Care Advisory Committee, Gila Community College Industry and Mining Advisory Committee, and the National Association Counties (NACo) Transportation Steering Committee.

In his spare time, Supervisor Humphrey likes to pursue his passion for art. He creates sandstone art that he donates to fundraising events that benefit local charities and community programs. Each piece is hand drawn, etched, and burnt by him. He also enjoys the great outdoors and being surrounded by nature and he tries to work that into his busy schedule whenever possible.

Supervisor Humphrey is father to two beautiful daughters and grandpa to a handsome grandson.



### **District 3—Woody Cline, Vice Chairman**

Supervisor Cline was elected to the Board of Supervisors on November 8, 2016 and was sworn into office on January 4, 2017. He is currently serving as Vice-Chair of the Board. Woody is a fourth generation Gila County resident and he is married to a fifth generation resident. He was born in Globe and raised in Young, Arizona and is the first Young resident to be elected to the Board of Supervisors. His experience as a small business owner, former United States Forest Service employee and community activist brings a well-rounded perspective to the Board of Supervisors.



As a member on the Board of Supervisors, Supervisor Cline also serves on the Public Safety Personnel Retirement Board; Correctional Officers Retirement Plan Local Board for Sheriff's Office Dispatchers; Gila County Board of Health; San Carlos/White Mountain Apache Partnership Steering Committee; and Coalition of Arizona/New Mexico Counties.

Woody is the 2016-2018 President of the Gila County Cattle Growers and also serves on the Board of Directors for the Arizona Cattle Growers Association.

Supervisor Cline spent nineteen plus years with the United States Forest Service working in fire and range management. His understanding of public land usage and management is a valuable addition to the Board of Supervisors.

Supervisor Cline lives in Young, Arizona with his wife Letha and his three daughters. He graduated from Young Public Schools in 1981. In his spare time, Woody likes to do anything outdoors including hunting, riding the range and enjoying time on his ranch.

## Notice of Pending Financial Statement Filing

Date: May 10, 2018

Arizona Revised Statutes (A.R.S.) §11-661 requires counties to file a copy of their financial statements with the Auditor General's Office pursuant to A.R.S. §41-1279.07 within 9 months after the close of each fiscal year. These financial statements must be posted in a prominent location on the County's official website within 7 business days of filing the reports with the Auditor General.

This form is posted on our website in place of the financial statements until the financial statements are filed with the Auditor General's Office. A copy of this form has been sent to the Auditor General's Office, the Speaker of the House of Representatives, and the President of the Senate.

If the financial statements are not completed as prescribed, on or before the adoption process of our budget pursuant to A.R.S. §§42-17103 and 42-17105, this form will be published in the budget for the subsequent fiscal year to notify taxpayers that the required financial statements are pending, the reasons for the delay, and the estimated date of completion.

County name: Gila County

Fiscal reporting year: 2016 & 2017

**Reasons for delayed report(s):**

Gila County is delinquent in filing FY 2016 and FY 2017 financial statements due to unforeseen and unexpected turnover in Finance Department personnel.

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Estimated date of completion: July/August 2018 for FY 2016, December 2018 for FY 2017

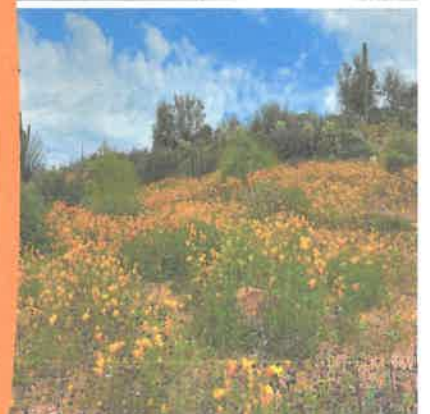
Contact name: Mary Jane Springer Title: Finance Director

Phone number: 928-402-8516 Email: mspringer@gilacountyaz.gov

# Schedule A

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## *Summary Schedule of Estimated Revenues & Expenditures/Expenses*





**GILA COUNTY**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2019**

Fiscal Year	S c h	FUNDS							Total All Funds
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Internal Service Fund	Enterprise Funds Available		
2018	Adopted/Adjusted Budgeted Expenditures/Expenses*	38,287,138	34,053,797		4,580,108	3,776,470	5,353,851	86,031,364	
2018	Actual Expenditures/Expenses**	34,295,209	24,360,103		1,047,701	3,307,557	1,663,779	64,674,349	
2019	Fund Balance/Net Position at July 1***	17,680,441	11,545,093				4,404,386	33,629,900	
2019	Primary Property Tax Levy	20,679,365						20,679,365	
2019	Secondary Property Tax Levy		1,196,837					1,196,837	
2019	Estimated Revenues Other than Property Taxes	18,529,893	22,448,627		350,000	1,305,384	2,875,420	45,309,324	
2019	Other Financing Sources				8,500,000			8,500,000	
2019	Other Financing (Uses)								
2019	Interfund Transfers In	1,845,000	2,907,618		1,500,000	2,000,000		8,252,618	
2019	Interfund Transfers (Out)	6,338,504	1,914,114					8,252,618	
2019	Reduction for Amounts Not Available:								
LESS:	Amounts for Future Debt Retirement								
2019	Total Financial Resources Available	52,396,195	36,184,061		10,350,000	3,305,384	7,079,786	109,315,426	
2019	Budgeted Expenditures/Expenses	52,396,195	36,184,061		10,350,000	3,305,384	7,079,786	109,315,426	

**EXPENDITURE LIMITATION COMPARISON**

	2018	2019
1. Budgeted expenditures/expenses	\$ 98,859,359	\$ 109,315,426
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	98,859,359	109,315,426
4. Less: estimated exclusions	56,835,254	66,561,738
5. Amount subject to the expenditure limitation	\$ 42,024,105	\$ 42,753,688
6. EEC expenditure limitation	\$ 42,024,105	\$ 43,253,688

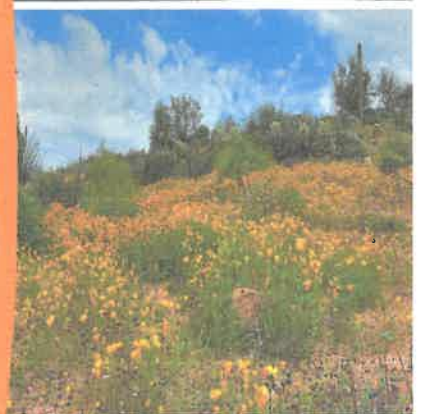
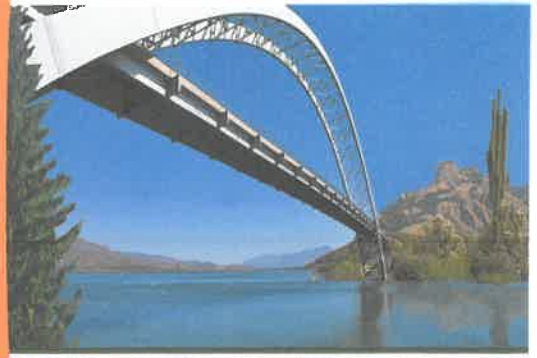
\* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

\*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

\*\*\* Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

# Schedule B

## *Tax Levy and Tax Rate Information*



**GILA COUNTY**  
**Tax Levy and Tax Rate Information**  
**Fiscal Year 2019**

	<b>2018</b>	<b>2019</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 31,637,910	\$ 33,134,364
2. Amount received from primary property taxation in the <b>current</b> year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 20,195,437	\$ 20,679,365
B. Secondary property taxes		
Gila County Library District	\$ 1,168,829	\$ 1,196,837
Fire District Assistance Tax	481,992	493,541
Pine SLID	2,270	1,805
East Verde SLID	4,531	4,158
Miami Garden SLID	2,903	2,989
Apache Hills SLID	5,105	3,125
Upper Glendale SLID	1,090	1,315
Midland City/Central Heights SLID	19,534	16,032
Claypool SLID	18,370	23,012
Total secondary property taxes	\$ 1,704,624	\$ 1,742,814
C. Total property tax levy amounts	\$ 21,900,061	\$ 22,422,179
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ 19,732,003	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 19,732,003	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ 1,704,624	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 1,704,624	
C. Total property taxes collected	\$ 21,436,627	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	4.1900	4.1900
(2) Secondary property tax rate		
Gila County Library District	0.2425	0.2425
Fire District Assistance Tax	0.1000	0.1000
Flood Control District	0	0
(3) Total county tax rate	4.5325	4.5325

B. Special assessment district tax rates

Secondary property tax rates

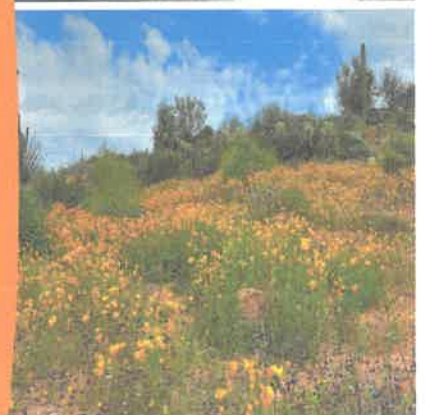
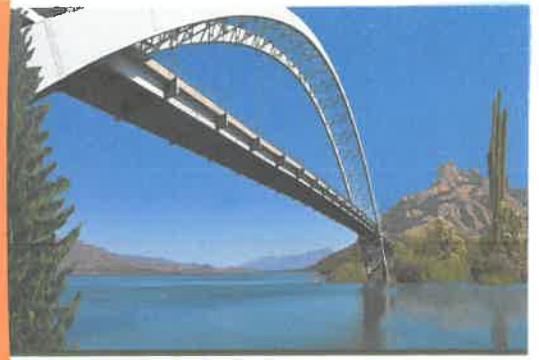
Pine SLID	0.1791	0.1379
East Verde SLID	0.2569	0.2112
Miami Garden SLID	0.9598	1.1305
Apache Hills SLID	4.4371	2.7218
Upper Glendale SLID	1.2304	1.4206
Midland City/Central Heights SLID	0.5922	0.4824
Claypool SLID	0.4727	0.5544

- \* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.



# Schedule C

## *Revenues Other Than Property Taxes*



**GILA COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2018	2018	2019
<b>GENERAL FUND</b>			
<b>Taxes</b>			
State Shared Sales Tax	\$ 5,750,420	\$ 4,638,809	\$ 6,120,760
County Excise Tax	3,084,977	2,831,504	3,256,181
Vehicle License Tax	1,825,162	1,803,691	1,967,767
<b>Licenses and permits</b>			
Building Permits	235,000	301,960	300,000
Mobile Home Permits	11,000	17,986	17,000
Planning & Zoning	11,000	20,040	18,000
Septic/Alternative Sewage Permits	119,000	134,043	165,000
Business/Franchise Licenses	80,000	35,876	70,000
<b>Intergovernmental</b>			
Federal PILT	3,484,080	3,619,785	3,619,785
SRP In Lieu	205,107	198,135	198,135
State Shared Liquor Licenses	12,600	8,750	11,000
State Shared County Assistance Fund (Lottery)	550,050	617,150	
State Share Entitlement	2,469	2,959	2,400
Intergovernmental Agreements	909,381	980,365	945,348
Federal Grants	116,093	206,009	141,300
Rural State Aid to Courts	932	897	878
<b>Charges for services</b>			
Clerk of the Court Fees	52,460	101,899	100,000
Justice Court Fees	101,500	101,045	101,000
Recorder Fees	110,000	138,099	110,000
General Government Fees	156,300	180,607	163,000
Correctional Housing			
Sheriff - Special Services	74,800	84,800	74,400
Sheriff - Impound Fees	1,000		
Sheriff - Public Safety Fees	34,000	40,018	33,000
Sheriff - Correctional Housing	120,000	95,073	120,000
Sheriff - Special Duty	40,000	33,744	30,000
Constable Fees	25,000	26,435	25,000
Sewage Plan Review	2,500	5,365	5,000
Public Fiduciary			
Treasurer			
<b>Fines and forfeits</b>			
Justice & Superior Court Fines	427,633	375,418	369,028
Superior Court Fines			
P&Z Forfeitures	1,000	7,550	1,500
<b>Investments</b>			
Interest Income	125,000	182,926	150,000
<b>Rents, royalties, and commissions</b>			

**GILA COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2018	2018	2019
<b>Contributions</b>			
Contribution	47	143	72
<b>Miscellaneous</b>			
Sales of Equipment	75,000	473	35,000
Sales of Copies/Blueprints	5,200	8,897	5,800
Miscellaneous Cost Reimbursements	575,748	253,424	58,539
Property Tax Penalties & Interest	310,000	353,243	315,000
<b>Total General Fund</b>	<b>\$ 18,634,459</b>	<b>\$ 17,407,118</b>	<b>\$ 18,529,893</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.



**GILA COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2018	2018	2019
<b>SPECIAL REVENUE FUNDS</b>			
<b>Public Works Road Fund:</b>			
County Transportation Excise Tax	\$ 1,365,000	\$ 1,391,838	\$ 1,335,000
County Transportation Excise Tax Interest	20,000	39,785	26,000
County Transportation Excise Tax Other	81,047	12,332	31,800
Vehicle License Tax	1,020,000	1,044,519	1,140,000
Highway User Revenue Fund (HURF)	3,500,000	3,689,602	3,600,000
Licenses & Permits	2,700	12,429	39,000
Forest Fees (SRS)	50,000	(23,157)	26,000
Intergovernmental Agreements			
Interest	21,000	54,397	
Miscellaneous	5,075	3,260	25,250
<b>Total</b>	<b>\$ 6,064,822</b>	<b>\$ 6,225,005</b>	<b>\$ 6,223,050</b>
<b>Public Health Fund:</b>			
Food Services Licenses	\$ 75,000	\$ 85,622	\$ 75,000
Charges for Services	65,200	73,120	65,200
Health Insurance Reimbursements	26,000	21,552	26,000
Miscellaneous	300	977	1,800
	<b>\$ 166,500</b>	<b>\$ 181,271</b>	<b>\$ 168,000</b>
<b>Other Special Revenue Funds:</b>			
Health & Emergency Services	\$	\$	\$
1009 - Rabies Control	103,850	99,317	97,650
1119 - Emergency Response		260,664	
2517 - HIV	4,561	3,970	3,986
2518 - WIC	318,000	272,459	318,000
2519 - TB	12,000	8,119	12,000
2521 - Community Health Grant	69,440	55,552	69,440
2524 - Immunization	123,666	123,539	89,000
2526 - Private Stock Vaccines	270,000	233,912	215,000
2527 - Population Health Initiative	66,322	52,160	66,322
2528 - Commodity Supplement Food Program	5,635	3,156	
2529 - RXP OD Prevention	95,517	71,638	93,694
2530 - HIV Consortium	217,613	146,911	253,971
2550 - Public Health Emergency Preparedness	200,419	203,921	211,935
2552 - Tobacco Free Environment	125,550	95,732	125,373
2557 - Prop 201 Smoke Free AZ Act	51,160	41,494	49,229
2558 - Public Health Accreditation	47,090	36,630	45,340
2559 - Family Planning	20,400	16,320	23,734
2560 - Teen Pregnancy Prevention Services	191,710	153,368	192,700
2571 - Supplemental Nutrition Assistance Ed	200,638	181,563	201,434
<b>Community Services</b>			
2000 - Housing	137,855	118,911	96,400
2001 - CAP	104,481	183,552	124,788
2002 - Housing Rehabilitation	316,946	359,077	414,112
2003 - DES Community Action Plan	436,408	351,605	436,408
2004 - Section 8 Housing	31,087	303,319	25,000
2005 - Weatherization Assistance	155,200	45,754	155,200
2006 - SNAP	36,003	9,749	19,789



**GILA COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2018	2018	2019
2012 - GEST	649,286	371,717	488,500

**GILA COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2018	2018	2019
2017 - WIOA One Stop		4,398	
Gila County Sheriff's Office			
3001 - Drug Gang Violent Crime Control	238,782	247,187	238,782
3002 - Sheriff Vehicle Impound/Storage	5,000	7,350	5,000
3011 - Sheriff's Justice Enhancement	140,600	151,123	141,000
3012 - Sheriff Special Projects	5,000		
3013 - Sheriff Seized Equipment Recapture	2,500		1,000
3014 - Immigration Enforcement		2,278	
3047 - Gila County Sheriff DARE	2,000	1,849	1,500
3054 - Sheriff's Victim's Rights			
3055 - Sheriff's Commissary Fund	40,000	31,401	40,000
3061 - Sheriff BLESF Program	168,087	142,362	138,000
3064 - Marijuana Eradication	10,000		
3075 - GOHS STEP Sheriff	16,535		
3077 - GOHS - DUI Equipment	2,779	11,974	22,779
County Attorney			
3509 - IV-D Child Support	689,106	712,008	730,636
3512 - Child Support Incentive Funds	24,000	32,349	22,000
3531 - Attorney's Justice Enhancement	110,030	103,710	120,250
3541 - Victim Restitution/Subrogation	4,000	1,749	3,600
3542 - Diversion Program CA	60,000	50,462	50,000
3543 - County Anti-Racketeering	8,300	102,023	8,200
3544 - Cost of Prosecution Reimbursement	85,000	87,241	64,000
3545 - Bad Check County Attorney	2,500	1,686	1,200
3546 - DEA Federal Asset Forfeiture	45	76	80
3547 - Deferred Prosecution Program	15,000	78,291	70,000
3552 - County Attorney Fill The Gap	6,100	8,616	7,200
3557 - AG Victim Rights	30,000	31,800	36,000
3560 - Victim Compensation	44,000		45,000
3561 - Drug Prosecution Grant	60,000	37,528	85,482
3563 - Crime Victim Assistance Program	17,600	4,400	18,747
Probation			
4042 - Adult Probation Service Fees	180,000	175,141	155,409
4050 - Adult Drug Court			4,000
4051 - Adult Intensive Probation Supervision	237,680	215,999	189,613
4053 - Adult JCEF IPS Assistance	23,250	13,339	
4054 - CJEF S/Offender	8,930	8,000	7,000
4055 - Community Punishment Program	29,000	21,250	21,000
4056 - CJEF Substance Abuse	23,739	20,800	21,875
4057 - Drug Treatment Education	10,197	17,500	10,500
4059 - State Aid Enhancement	246,383	279,720	304,482
4071 - JPSF Treatment	84,504	123,792	97,412
4072 - JCEF ERE Assistant	157,585	145,874	112,965
4146 - Juvenile Diversion Fees	8,000	65,226	5,990
4147 - Juvenile Probation Service Fees	4,000	7,520	6,275
4177 - Court Appointed Special Advocate	85,453	86,636	96,403
4178 - CASA - Globe	63,038	58,016	75,828
4193 - Family Counseling	8,912	8,900	7,817
4194 - Diversion Consequences	21,039	27,456	20,490
4195 - Diversion Intake	189,110	219,399	199,368

**GILA COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2018	2018	2019
4196 - Juvenile Intensive Probation Services	131,405	69,562	112,587
4197 - Juvenile Standards Probation	105,233	107,622	102,394
Superior Courts			
4501 - Law Library	28,000	30,655	29,000
4502 - Conciliation Court Fund	15,000	14,659	15,000
4505 - SB 1398		32,444	
4506 - National CASA Local Rural		4,800	6,000
4541 - Local State Aid to Courts	40	85	
4542 - Local Probate Assessment Fee	10,150	10,147	10,150
4553 - State Aid to Courts	7,770	4,250	7,500
4556 - Field Trainer	25,000	25,000	25,000
4559 - Children's Issues Education	6,750	5,117	5,100
4566 - Domestic Relations & Mediation	1,630	1,430	1,350
4569 - Aid to Indigent Defense	800	1,652	1,200
4574 - Superior Court Cost of Prosecution	45,000	47,827	41,300
4575 - DES Access Visitation	10,000	7,779	6,000
4577 - Court Improvement Project	17,728	13,750	19,015
4578 - Expedited Child Support/Visit	3,150	1,911	2,400
4579 - Dependency Surge		11,245	1,000
Justice Courts			
4740 - Globe Justice Court Surcharge	8,000	7,472	6,700
4741 - Payson Justice Court Surcharge		8,641	8,000
4742 - FARE Globe JP	2,500	906	1,100
4743 - Fill the Gap	1,000		
Clerk of the Court			
4840 - Cost of Prosecution-Clerk of the Court	8,069	9,752	8,085
4841 - Expedited Child Support	2,043	1,706	1,588
4842 - Document Conversion Superior Court	9,963	13,007	12,681
4844 - Spousal Maintenance Enforcement	844	952	1,000
4846 - JCEF Surcharge Clerk of the Sup Crt	13,580	17,026	16,935
Superintendent of Schools			
5510 - Gila County Education Services			2,200,000
Library District			
6000 - Library District Grants	173,000	128,723	163,000
6010 - Library Assistance	82,387	42,499	83,987
Other PW			
6511 - Tonto Creek Bridge			
6512 - Young 512 Road RAC	250,000		250,000
6513 - Intergovernmental Agreements		387	
6570 - Waste Tire Fund	159,000	83,117	110,000
6593 - TE Sidewalks Six Shooter			
6594 - TE Sidewalks Main	15,000	15,000	
Street Lighting Districts			
7510 - Pine SLID	2,270	2,211	1,805
7511 - Apache Hills SLID	5,105	5,159	3,125
7512 - Upper Glendale/Central Heights SLID	1,090	1,033	1,315

**GILA COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2018	2018	2019
7513 - East Verde Park SLID	4,531	4,493	4,158
7514 - Miami Gardens SLID	2,903	2,868	2,989
7515 - Midland/Central Heights SLID	19,534	19,161	16,032
7516 - Claypool/Lower Miami SLID	17,316	17,546	23,012
General Government			
1820 - CC Revolving	1,663,453	1,629,680	
1825 - GC Wellness Program	5,000	2,968	5,000
1828 - GC Insurance Pool		5,045,408	5,009,981
1870 - Refunds, Rebates & Lottery			600,000
7145 - Recorder/Document System	50,000	46,756	50,000
7146 - Recorder Mine Claim Surcharge	65	205	200
7147 - Computer System Recorder	15,000	16,066	20,000
7350 - Help America Vote Act		180	
7430 - Treasurer Taxpayer Information Fund	6,000	11,020	6,000
7494 - EECO	50,000	100,000	50,000
<b>Total</b>	<b>\$ 10,133,930</b>	<b>\$ 14,774,415</b>	<b>\$ 16,057,577</b>
<b>Total Special Revenue Funds</b>	<b>\$ 16,365,252</b>	<b>\$ 21,180,691</b>	<b>\$ 22,448,627</b>
<b>DEBT SERVICE FUNDS</b>			
	\$	\$	\$
<b>Total Debt Service Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>CAPITAL PROJECTS FUNDS</b>			
1007 - Capital Projects Fund	\$ 439,488	\$ 305,805	\$ 350,000
<b>Total Capital Projects Funds</b>	<b>\$ 439,488</b>	<b>\$ 305,805</b>	<b>\$ 350,000</b>
<b>INTERNAL SERVICE FUNDS</b>			
6860 - Fuel	\$ 636,563	\$ 5,922,208	\$ 646,400
6870 - Fleet	172,659	558,595	693,000
6880 - Facilities	8,241	12,632	10,400
<b>Total Permanent Funds</b>	<b>\$ 817,463</b>	<b>\$ 6,493,435</b>	<b>\$ 1,349,800</b>
<b>ENTERPRISE FUNDS</b>			
6850 - Recycling & Landfill Management	\$ 3,780,000	\$ 20,050,211	\$ 1,800,500
6856 - Buckhead Mesa Expansion Reserve			874,920
<b>Total Enterprise Funds</b>	<b>\$ 3,780,000</b>	<b>\$ 20,050,211</b>	<b>\$ 2,675,420</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 40,036,662</b>	<b>\$ 65,437,260</b>	<b>\$ 45,353,740</b>



**GILA COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

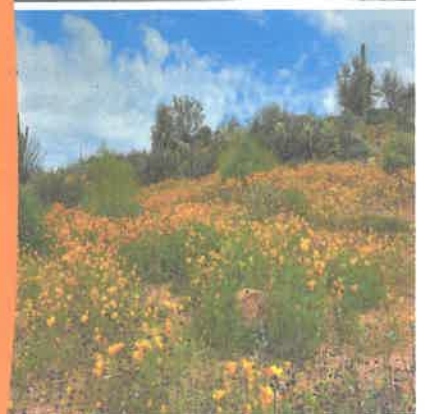
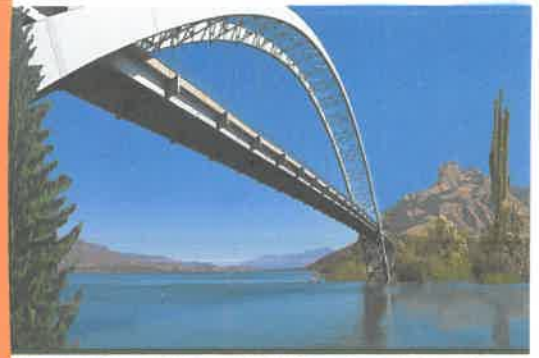
	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
<b>SOURCE OF REVENUES</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

# Schedule D

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## *Other Financing Sources/ <Uses> and Interfund Transfers*



**GILA COUNTY**  
**Other Financing Sources/⟨Uses⟩ and Interfund Transfers**  
**Fiscal Year 2019**

FUND	OTHER FINANCING 2019		INTERFUND TRANSFERS 2019	
	SOURCES	⟨USES⟩	IN	⟨OUT⟩
<b>GENERAL FUND</b>				
1008 - Health Services	\$	\$	\$	\$ 648,411
1009 - Rabies Control				334,236
2000 - Housing				60,000
3001 - Drug Gang Crime Control				84,230
3509 - Child Support				215,612
3561 - Drug Prosecution				3,000
3563 - Crime Victim Assistance				11,000
4501 - Law Library				45,643
4502 - Conciliation Court				57,360
4556 - Field Trainer				34,012
6880 - Facilities				2,000,000
1007 - Capital Improvements				1,500,000
1015 - Non-Capitalized Assets				500,000
1005 - Debt Service				845,000
1003 - CIP Reserve			1,000,000	
1005 - Debt Service			845,000	
<b>Total General Fund</b>	\$	\$	\$ 1,845,000	\$ 6,338,504
<b>SPECIAL REVENUE FUNDS</b>				
1007 - Capital Projects	\$	\$	\$	\$
1008 - Health Services			648,411	
1009 - Rabies Control			334,236	
1115 - Non-Capitalized Assets			500,000	
2000 - Housing			60,000	
3001 - Drug Gang Crime Control			84,230	
3509 - Child Support			215,612	
3561 - Drug Prosecution			3,000	
3563 - Crime Victim Assistance			11,000	
4501 - Law Library			45,643	
4502 - Conciliation Court			57,360	
4556 - Field Trainer			34,012	
6511 - Tonto Creek Bridge			26,000	
6512 - 512 Young Road RAC			350,000	
6513 - Intergovernmental Projects			538,114	
1003 - CIP Reserve				1,000,000
6510 - PW 1/2 Cent Excise Tax				26,000
6510 - PW 1/2 Cent Excise Tax				350,000
6510 - PW 1/2 Cent Excise Tax				538,114
<b>Total Special Revenue Funds</b>	\$	\$	\$ 2,907,618	\$ 1,914,114

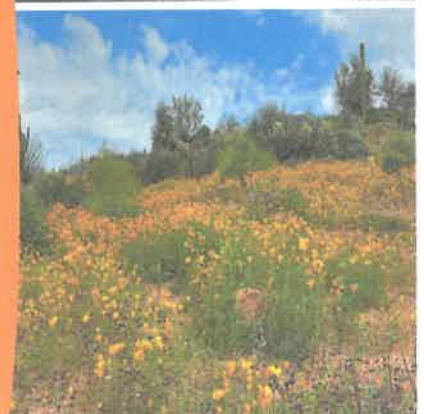
**GILA COUNTY**  
**Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2019**

FUND	OTHER FINANCING 2019		INTERFUND TRANSFERS 2019	
	SOURCES	<USES>	IN	<OUT>
<b>DEBT SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Debt Service Funds</b>	\$	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>				
1007 - Capital Projects	\$ 8,500,000	\$	\$ 1,500,000	\$
<b>Total Capital Projects Funds</b>	\$ 8,500,000	\$	\$ 1,500,000	\$
<b>INTERNAL SERVICE FUNDS</b>				
6880 - Facilities Management	\$	\$	\$ 2,000,000	\$
<b>Total Permanent Funds</b>	\$	\$	\$ 2,000,000	\$
<b>ENTERPRISE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$ 8,500,000	\$	\$ 8,252,618	\$ 8,252,618



# Schedule E

*Expenditures/Expenses  
by Fund (as applicable)*



**GILA COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2019**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2018</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2019</b>
<b>GENERAL FUND</b>				
101 - Board of Supervisors	\$ 1,297,371	\$	\$ 1,245,311	\$ 1,368,595
103 - Elections	411,484		322,879	398,323
106 - Emergency Management	227,551		265,062	255,440
107 - Human Resources	834,562		749,918	856,410
108 - Community Development	1,127,644		929,227	1,294,527
115 - GIS Rural Addressing	56,855		48,163	60,316
120 - Recorder	712,235		541,195	742,157
143 - Administrative Services	142,543		137,171	232,798
201.140 - Payroll				
201.140 - General Administration	895,322		686,462	179,579
201.140 - AHCCCS/ALTCS	2,943,700		2,701,492	3,621,701
201.141 - Contingency	400,000			500,000
201.142 - Professional Services	736,800		1,073,009	851,300
201.201 - Finance	957,250		817,605	1,103,276
201.201 - Debt Service	852,500		641,153	845,000
201.610 - Community Agencies	201,000		356,000	348,000
203 - Treasurer	525,193		487,162	566,524
207 - Computer Services	1,041,060		946,464	1,073,811
221 - Assessor	1,108,429		895,725	1,138,058
300 - Sheriff	12,666,451		11,402,500	13,265,963
301 - County Attorney	2,438,550		2,068,914	2,862,367
302 - Clerk of Superior Court	1,435,625		1,315,704	1,480,750
305 - Child Support Enforcement			12,008	
311 - Globe Justice Court	677,889		586,192	683,348
314 - Payson Justice Court	603,658		548,202	661,016
321 - Globe Constable	166,346		153,077	189,408
324 - Payson Constable	190,011		189,828	225,871
329 - Court Information System			3,222	
331 - Superior Court Division I	162,265		153,689	166,918
332 - Superior Court Division II	157,894		153,884	162,656
333 - Superior Court General	870,667		837,948	929,970
335 - Probation	966,981		835,079	1,046,244
336 - Juvenile Detention	830,055		716,317	870,539
341.104 - Flood Control	215,740		207,606	218,886
345 - Indigent Legal Defense	1,289,430		1,259,699	1,275,700
406 - Pubic Fiduciary	478,781		459,456	507,121
541 - Constituent Services I	90,000		90,832	
542 - Constituent Services II	90,000		32,999	
543 - Constituent Services III	90,000		48,575	
702 - Superintendent of Schools	375,296		375,480	413,623
<b>Total General Fund</b>	<b>\$ 38,267,138</b>	<b>\$</b>	<b>\$ 34,295,209</b>	<b>\$ 40,396,195</b>
<b>TAXPAYER STABILIZATION FUNDS</b>				
201 - Taxpayer Stabilization	\$ 13,500,000	\$	\$	\$ 12,000,000
<b>Total General Fund</b>	<b>\$ 13,500,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 12,000,000</b>
<b>SPECIAL REVENUE FUNDS</b>				

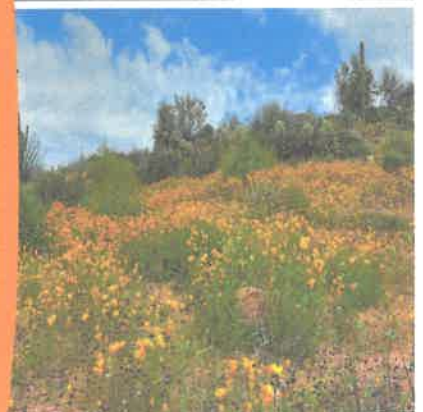
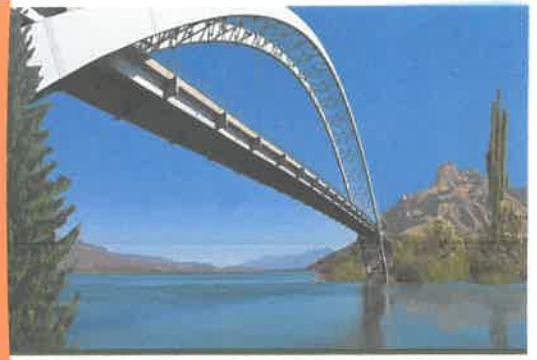
101 - Board of Supervisors	\$ 55,000	\$	\$ 3,366	\$ 655,000
103 - Elections				18,800
106 - Emergency Management	89,100		302,473	157,400
107 - Human Resources	5,398,845		4,913,554	5,009,981
120 - Recorder	422,969		48,720	411,924
171 - Community Services	2,089,860		1,888,596	2,284,975
201 - Finance	1,625,674		1,731,199	(680,441)
203 - Treasurer	13,817		6,201	11,851
221 - Assessor	99,687		7,779	82,532
300 - Sheriff	761,128		562,011	1,163,410
301 - County Attorney	1,795,198		632,926	1,748,467
302 - Clerk of Superior Court	228,914		19,608	278,058
305 - Child Support Enforcement	2,216,275		887,875	2,023,900
311 - Globe Justice Court	33,387		17,349	92,202
314 - Payson Justice Court			15,541	130,233
333 - Superior Court General	683,466		295,617	716,714
335 - Probation	1,591,438		1,636,996	1,751,218
341 - Public Works	10,917,218		6,891,378	11,756,526
341 - Special Districts	51,129		49,526	52,436
404 - Health	4,150,140		3,029,642	3,373,085
600 - Library District	1,830,552		1,419,746	1,740,790
702 - Superintendent of Schools				3,405,000
<b>Total Special Revenue Funds</b>	<b>\$ 34,053,797</b>	<b>\$</b>	<b>\$ 24,360,103</b>	<b>\$ 36,184,061</b>
<b>DEBT SERVICE FUNDS</b>				
201 - Debt Service	\$ 0	\$ 0	\$ 0	\$ 0
	0			
<b>Total Debt Service Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>CAPITAL PROJECTS FUNDS</b>				
101 - Capital Outlay	\$ 4,580,108	\$	\$ 1,047,701	\$ 10,350,000
<b>Total Capital Projects Funds</b>	<b>\$ 4,580,108</b>	<b>\$</b>	<b>\$ 1,047,701</b>	<b>\$ 10,350,000</b>
<b>INTERNAL SERVICE FUNDS</b>				
341 - Facilities & Fleet	\$ 3,776,470	\$	\$ 3,307,557	\$ 3,305,384
<b>Total Internal Funds</b>	<b>\$ 3,776,470</b>	<b>\$</b>	<b>\$ 3,307,557</b>	<b>\$ 3,305,384</b>
<b>ENTERPRISE FUNDS</b>				
341 - Recycling & Landfill Mgmt.	\$ 5,353,851	\$	\$ 1,663,779	\$ 7,079,786
<b>Total Enterprise Funds</b>	<b>\$ 5,353,851</b>	<b>\$</b>	<b>\$ 1,663,779</b>	<b>\$ 7,079,786</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 99,531,364</b>	<b>\$</b>	<b>\$ 64,674,349</b>	<b>\$ 109,315,426</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.



# Schedule F

***Expenditures/Expenses  
by Department (as  
applicable)***





**GILA COUNTY**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2019**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
<b>Board of Supervisors (101)</b>				
1005 - General Fund	\$ 1,297,371	\$	\$ 1,245,311	\$ 1,368,595
1005.541 - Constituent Services I	90,000		90,832	
1005.542 - Constituent Services II	90,000		32,999	
1005.543 - Constituent Services III	90,000		48,575	
1115 - Non-Capitalized Projects	258,290		452,505	500,000
1825 - Gila County Wellness Program	5,000		3,366	5,000
1870 - Refunds, Rebates & Lottery				600,000
7494 - EECO, EACO	50,000			50,000
<b>Department Total</b>	<b>\$ 1,880,661</b>	<b>\$</b>	<b>\$ 1,873,588</b>	<b>\$ 2,523,595</b>
<b>Taxpayer Stabilization Funds (101)</b>				
1003 - CIP Reserve	\$ 3,500,000	\$	\$	\$ 2,000,000
1004 - Rainy Day Fund	5,000,000			5,000,000
1006 - Cash Flow Reserve	5,000,000			5,000,000
<b>Department Total</b>	<b>\$ 13,500,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 12,000,000</b>
<b>Capital Outlay (101)</b>				
1007 - Capital Improvements	\$ 4,580,108	\$	\$ 1,047,701	\$ 10,350,000
	\$ 4,580,108	\$	\$ 1,047,701	\$ 10,350,000
<b>Elections (103)</b>				
1005 - General Fund	\$ 411,484	\$	\$ 322,879	\$ 398,323
7350 - Help America Vote Act				18,800
<b>Department Total</b>	<b>\$ 411,484</b>	<b>\$</b>	<b>\$ 322,879</b>	<b>\$ 417,123</b>
<b>Emergency Services (106)</b>				
1005 - General Fund	\$ 227,551	\$	\$ 265,062	\$ 255,440
1119 - Emergency Response	89,100		302,473	157,400
<b>Department Total</b>	<b>\$ 316,651</b>	<b>\$</b>	<b>\$ 567,535</b>	<b>\$ 412,840</b>
<b>Human Resources (107)</b>				
1005 - General Fund	\$ 834,562	\$	\$ 749,918	\$ 856,410
1828 - Gila County Insurance Pool	4,398,845		4,913,554	5,009,981
1111.107 - CPI/Performance Pay	1,000,000			
<b>Department Total</b>	<b>\$ 6,233,407</b>	<b>\$</b>	<b>\$ 5,663,472</b>	<b>\$ 5,866,391</b>
<b>Community Development (108)</b>				
1005 - General Fund	\$ 1,127,644	\$	\$ 929,227	\$ 1,294,527
<b>Department Total</b>	<b>\$ 1,127,644</b>	<b>\$</b>	<b>\$ 929,227</b>	<b>\$ 1,294,527</b>
<b>GIS - Rural Addressing (115)</b>				
1005 - General Fund	\$ 56,855	\$	\$ 48,163	\$ 60,316
<b>Department Total</b>	<b>\$ 56,855</b>	<b>\$</b>	<b>\$ 48,163</b>	<b>\$ 60,316</b>
<b>Recorder (120)</b>				
1005 - General Fund	\$ 712,235	\$	\$ 541,195	\$ 742,157
7144 - Recorder's Suspense Account			110	
7145 - Recorder/Document System	182,319		33,230	209,759
7146 - Recorder Mine Claim Surcharge	1,177		97	1,301
7147 - Computer System Recorder	239,473		15,283	200,864
<b>Department Total</b>	<b>\$ 1,135,204</b>	<b>\$</b>	<b>\$ 589,915</b>	<b>\$ 1,154,081</b>

Administrative Services (143)					
1005 - General Fund	\$	142,543	\$	137,171	\$ 232,798
Department Total	\$	142,543	\$	137,171	\$ 232,798
Community Services (171)					
1005 - General Fund	\$		\$		\$
2000 - Housing		373,313		203,857	169,810
2001 - CAP		738,992		196,481	368,957
2002 - Housing Rehabilitation		314,906		379,433	495,151
2003 - DES Community Action Program				448,253	416,078
2004 - Section 8 Housing				34,308	50,003
2005 - Weatherization Assistance				141,953	155,140
2006 - SNAP				35,468	38,740
2012 - GEST		662,649		448,085	511,606
2015 - Workforce Investment Programs					
2017 - WIOA One-Stop				758	79,490
Department Total	\$	2,089,860	\$	1,888,596	\$ 2,284,975
Finance (201)					
1005 - General Fund	\$		\$		\$
1005.201.140 - GF, Payroll Costs					
1005.201.140 - GF, General Administration		895,322		686,462	179,579
1005.201.140 - GF, AHCCCS/ALTCS		2,943,700		2,701,492	3,621,701
1005.201.142 - GF, Professional Services		736,800		1,073,009	851,300
1005.201.201 - GF, Finance Department		957,250		817,605	1,103,276
1005.201.355 - GF, Debt Service		852,500		641,153	845,000
1005.201.141 - GF, Contingency		400,000			500,000
1005.201.610 - Community Services		201,000		356,000	348,000
1024 - Superior & JP Court Security		201,560			
1820 - Credit Card Revolving		1,800,000		2,059,211	
1111 - Indirect Costs		(375,886)		(328,012)	(680,441)
Department Total	\$	8,612,246	\$	8,006,920	\$ 6,768,415
Treasurer (203)					
1005 - General Fund	\$	525,193	\$	487,162	\$ 566,524
7430 - TIF (Taxpayer Information Fund)		13,817		6,201	11,851
Department Total	\$	539,010	\$	493,363	\$ 578,375
Computer Services (207)					
1005 - General Fund	\$	1,041,060	\$	946,464	\$ 1,073,811
Department Total	\$	1,041,060	\$	946,464	\$ 1,073,811
Assessor (221)					
1005 - General Fund	\$	1,108,429	\$	895,725	\$ 1,138,058
7143 - Assessor's Surcharge		99,687		7,779	82,532
Department Total	\$	1,208,116	\$	903,504	\$ 1,220,590
Sheriff (300)					
1005 - General Fund	\$	12,666,451	\$	11,402,500	\$ 13,265,963
3001 - Drug Gang Violent Crime Control		327,999		313,447	344,385
3002 - Sheriff Vehicle Impound/Storage		5,000			5,000
3011 - Sheriff's Justice Enhancement		140,000		22,533	327,000
3012 - Sheriff Special Projects		5,000			90,631
3013 - Sheriff Seized Equipment Recapture		2,500			2,424
3014 - Immigration Enforcement		13,554			13,554
3047 - Gila County Sheriff DARE		2,000		918	2,500
3054 - Sheriff's Victim's Rights		1,529		1,529	
3055 - Sheriff's Commissary Fund		35,885		39,104	162,228
3061 - Sheriff BLESF Program		179,518		173,166	192,909
3064 - Marijuana Eradication		10,000		(18,829)	
3067 - Methamphetamine Program		18,829		18,829	
3074 - HSGP - Critical Incident				(470)	
3075 - GOHS STEP Sheriff		16,535		(171)	
3077 - GOHS - DUI Enforcement Equipment		2,779		11,955	22,779
Department Total	\$	13,427,579	\$	11,964,511	\$ 14,429,373

<b>County Attorney (301)</b>				
1005 - General Fund	\$	2,438,550	\$	2,068,914
3528 - County Attorney Residual Fund		109,000		315
3531 - Attorney's Justice Enhancement		192,224		171,409
3541 - Victim Restitution/Subrogation		49,000		15,131
3542 - Diversion Program CA		216,576		199,753
3543 - County Anti-Racketeering		267,700		9,843
3544 - Cost of Prosecution Reimbursement		459,690		62,835
3545 - Bad Check County Attorney		40,500		
3546 - DEA Federal Asset Forfeiture		7,950		
3547 - Deferred Prosecution Program		120,810		6,163
3552 - County Attorney Fill The Gap		71,000		2,032
3553 - Fair & Legal Employment Act		61,000		
3557 - AG Victim Rights		48,397		47,338
3560 - Victim Compensation		44,000		13,893
3561 - Drug Prosecution Grant		80,139		77,701
3563 - Crime Victim Assistance Program		27,212		26,513
<b>Department Total</b>	<b>\$</b>	<b>4,233,748</b>	<b>\$</b>	<b>2,701,840</b>
<b>Clerk of the Superior Court (302)</b>				
1005 - General Fund	\$	1,435,625	\$	1,315,704
4840 - Cost of Prosecution-Clerk of the Court		40,648		5,378
4841 - Expedited Child Support		36,057		911
4842 - Document Conversion Superior Court		61,463		69
4844 - Spousal Maintenance Enforcement		21,156		
4846 - JCEF Surcharge Clerk of the Sup Crt		66,742		13,250
4847 - Family Law Commissioner		2,811		
4848 - Fill the Gap Clerk of the Court		37		
<b>Department Total</b>	<b>\$</b>	<b>1,664,539</b>	<b>\$</b>	<b>1,335,312</b>
<b>Child Support Enforcement (305)</b>				
1005 - General Fund	\$		\$	12,008
3509 - IV-D Child Support Enforcement		1,008,308		726,484
3510 - IV-D Incentive/SSRE		55,000		1,821
3511 - Child Support Other Reimbursement		692,967		118,604
3512 - Child Support Incentive Funds		460,000		40,966
<b>Department Total</b>	<b>\$</b>	<b>2,216,275</b>	<b>\$</b>	<b>899,883</b>
<b>Globe Justice Court (311)</b>				
1005 - General Fund	\$	677,889	\$	586,192
4740 - Globe Justice Court Surcharge		15,000		17,349
4742 - FARE Globe JP		6,387		
4743 - Fill the Gap		12,000		
<b>Department Total</b>	<b>\$</b>	<b>711,276</b>	<b>\$</b>	<b>603,541</b>
<b>Payson Justice Court (314)</b>				
1005 - General Fund	\$	603,658	\$	548,202
4741 - Payson Justice Court Surcharge				15,541
<b>Department Total</b>	<b>\$</b>	<b>603,658</b>	<b>\$</b>	<b>563,743</b>
<b>Globe Constable (321)</b>				
1005 - General Fund	\$	166,346	\$	153,077
<b>Department Total</b>	<b>\$</b>	<b>166,346</b>	<b>\$</b>	<b>153,077</b>
<b>Payson Constable (324)</b>				
1005 - General Fund	\$	190,011	\$	189,828
<b>Department Total</b>	<b>\$</b>	<b>190,011</b>	<b>\$</b>	<b>189,828</b>
<b>Superior Court Division I (331)</b>				
1005 - General Fund	\$	162,265	\$	153,689
<b>Department Total</b>	<b>\$</b>	<b>162,265</b>	<b>\$</b>	<b>153,689</b>
<b>Superior Court Division II (332)</b>				
1005 - General Fund	\$	157,894	\$	153,884
<b>Department Total</b>	<b>\$</b>	<b>157,894</b>	<b>\$</b>	<b>153,884</b>



Superior Courts General (333)							
1005 - General Fund General	\$	870,667	\$	\$	837,948	\$	929,970
1005 - Court Information System					3,222		
4501 - Law Library		71,186			71,013		74,643
4502 - Conciliation Court Fund		77,100			73,800		72,360
4506 - National CASA Local Rural					4,181		6,000
4540 - Local Aid to Indigent Defense		5					5
4541 - Local State Aid to Courts		8,831					56,264
4542 - Local Probate Assessment Fee		24,409			28,989		23,000
4553 - State Aid to Courts		54,933			3,750		7,500
4555 - Drug Enforcement/Superior Court							
4556 - Field Trainer		56,199			55,160		61,390
4559 - Children's Issues Education		7,665			8,700		6,000
4566 - Domestic Relations & Mediation		3,876			2,460		3,266
4569 - Aid to Indigent Defense		172,000					172,000
4574 - Superior Court Cost of Prosecution		165,949			16,429		185,294
4575 - DES Access Visitation							6,000
4577 - Court Improvement Project		19,508			16,841		20,187
4578 - Expedited Child Support/Visit		21,805			4,140		21,805
4579 - Dependency Surge					10,154		1,000
Department Total	\$	1,554,133	\$	\$	1,136,787	\$	1,646,684
Probation (335)							
1005 - General Fund	\$	966,981	\$	\$	835,079	\$	1,046,244
4042 - Adult Probation Service Fees		224,711			209,348		252,613
4050 - Adult Drug Court					2,846		4,000
4051 - Adult Intensive Probation Supervision		234,244			211,917		256,004
4054 - CJEF S/Offender		8,930			7,736		7,000
4055 - Community Punishment Program		29,000			18,244		21,000
4056 - CJEF Substance Abuse		23,739			25,028		21,875
4057 - Drug Treatment Education		10,197			7,236		10,500
4059 - State Aid Enhancement		417,368			319,322		274,676
4071 - JPSF Treatment		92,358			124,390		106,080
4072 - JCEF ERE Assistant					92,351		165,011
4146 - Juvenile Diversion Fees		36,435			8,226		11,799
4147 - Juvenile Probation Service Fees		25,000			340		
4150 - Juvenile Detention Alternatives		5,000					
4177 - Court Appointed Special Advocate					85,428		94,661
4178 - CASA - Globe		64,382			67,004		80,556
4189 - Juvenile Drug Court					80		
4193 - Family Counseling		8,912			8,875		7,817
4194 - Diversion Consequences		23,173			27,502		20,511
4195 - Diversion Intake		208,905			233,981		246,870
4196 - Juvenile Intensive Probation Services		70,161			78,109		69,975
4197 - Juvenile Standards Probation		108,923			109,033		100,270
Department Total	\$	2,558,419	\$	\$	2,472,075	\$	2,797,462
Juvenile Detention (336)							
1005 - General Fund	\$	830,055	\$	\$	716,317	\$	870,539
Department Total	\$	830,055	\$	\$	716,317	\$	870,539
Public Works (341)							
1005.341 - Flood Control	\$	215,740	\$	\$	207,606	\$	218,886
6500 - Public Works		5,181,584			4,022,880		6,134,649
6510 - PW 1/2 Cent Transportation Tax		4,368,707			2,624,046		4,292,500
6511 - Tonto Creek Bridge		25,000			15,111		26,000
6512 - RAC FS - Young 512 Road		600,000			59,028		600,000
6513 - Intergovernmental Projects		486,496			30,000		538,114
6570 - Waste Tire Fund		152,004			140,313		165,263
6594 TE Sidewalks Main		103,427					
6850 - Recycling & Landfill Management		3,387,442			1,360,833		3,704,866
6855 - Russell Gulch Expansion Reserve		291,409					2,500,000
6856 - Buckhead Mesa Expansion Reserve		1,675,000			302,946		874,920

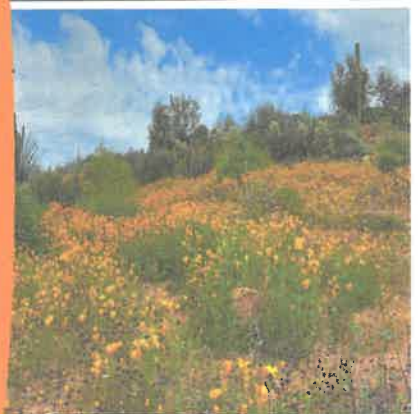
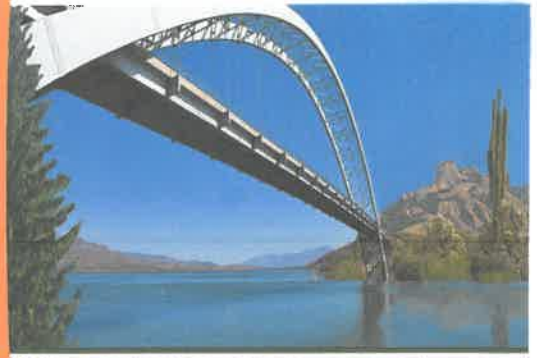


6860 - Fuel Management	636,563		663,112	660,684
6870 - Fleet Management	734,254		468,575	672,189
6880 - Facilities Management	2,405,653		2,175,870	1,972,511
7510 - Pine SLID	1,770		1,826	1,805
7511 - Apache Hills SLID	3,039		2,910	3,125
7512 - Upper Glendale/Central Heights	1,293		1,218	1,315
7513 - East Verde Park SLID	4,063		4,224	4,158
7514 - Miami Gardens SLID	2,911		3,023	2,989
7515 - Midland/Central Heights SLID	15,614		14,921	16,032
7516 - Claypool/Lower Miami SLID	22,439		21,404	23,012
<b>Department Total</b>	<b>\$ 20,314,408</b>	<b>\$</b>	<b>\$ 12,119,846</b>	<b>\$ 22,413,018</b>
<b>Indigent Legal Defense (345)</b>				
1005 - General Fund	\$ 1,289,430	\$	\$ 1,259,699	\$ 1,275,700
<b>Department Total</b>	<b>\$ 1,289,430</b>	<b>\$</b>	<b>\$ 1,259,699</b>	<b>\$ 1,275,700</b>
<b>Health (404)</b>				
1008 - Health Services Fund	\$ 751,688	\$	\$ 695,349	\$ 856,930
1009 - Rabies Control	423,080		426,579	435,074
2517 - HIV	4,561		2,478	3,986
2518 - WIC	371,649		267,956	368,479
2519 - TB	49,267		9,427	12,102
2521 - Community Health Grant	74,142		63,720	69,967
2524 - Immunization	543,660		153,557	146,065
2526 - Private Stock Vaccines	506,341		197,157	215,000
2527 - Population Health Initiative	68,869		66,203	66,322
2528 - Commodity Supplement Food Program	6,166		3,103	
2529 - RXP OD Prevention	115,264		108,443	93,694
2530 - HIV Consortium	217,613		196,986	253,971
2550 - Public Health Emergency Preparedness	200,648		197,702	211,935
2552 - Tobacco Free Environment	154,196		134,309	125,373
2557 - Prop 201 Smoke Free AZ Act	46,709		46,809	49,229
2558 - Public Health Accreditation	149,526		88,811	47,090
2559 - Family Planning	51,065		9,385	23,734
2560 - Teen Pregnancy Prevention Services	191,632		168,937	192,700
2565 - Neonatal Intensive Care Program	23,354		1,940	
2571 - Supplemental Nutrition Assistance Ed	200,710		190,791	201,434
<b>Department Total</b>	<b>\$ 4,150,140</b>	<b>\$</b>	<b>\$ 3,029,642</b>	<b>\$ 3,373,085</b>
<b>Public Fiduciary (406)</b>				
1005 - General Fund	\$ 478,781	\$	\$ 459,456	\$ 507,121
<b>Department Total</b>	<b>\$ 478,781</b>	<b>\$</b>	<b>\$ 459,456</b>	<b>\$ 507,121</b>
<b>Library (600)</b>				
1005 - General Fund	\$	\$	\$	\$
6000 - Library District Grants	174,393		129,660	164,387
6010 - Library Assistance	1,656,159		1,290,086	1,576,403
<b>Department Total</b>	<b>\$ 1,830,552</b>	<b>\$</b>	<b>\$ 1,419,746</b>	<b>\$ 1,740,790</b>
<b>Superintendent of Schools (702)</b>				
1005 - General Fund	\$ 375,296	\$	\$ 375,480	\$ 413,623
5510 - Gila County Education Services				3,400,000
5520 - Special School Reserve				5,000
<b>Department Total</b>	<b>\$ 375,296</b>	<b>\$</b>	<b>\$ 375,480</b>	<b>\$ 3,818,623</b>
<b>All Departments Total</b>	<b>\$ 99,789,654</b>	<b>\$</b>	<b>\$ 65,126,854</b>	<b>\$ 109,815,426</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

# Schedule G

## *Full-Time employees and Personnel Compensation*



**GILA COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2019**

FUND	Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
<b>GENERAL FUND</b>						
1005 General Fund						
101 Board of Supervisors	14.00	\$ 881,796	\$ 119,458	\$ 102,624	\$ 70,115	\$ 1,173,993
103 Elections	4.00	192,534	21,430	32,400	15,556	261,920
106 Emergency Management	2.30	118,369	13,958	18,428	9,456	160,211
107 Human Resources	5.00	280,963	33,154	40,500	22,705	377,322
108 Community Development	15.54	715,643	84,090	113,400	60,219	973,352
115 GIS Rural Addressing	1.00	111,564	13,164	20,250	8,761	153,739
120 Recorder	11.00	397,497	78,614	89,100	30,409	595,620
143 Administrative Services	3.00	93,099	10,986	24,300	7,311	135,696
201 Finance	13.51	679,779	82,216	109,350	55,340	926,685
203 Treasurer	6.01	283,818	65,199	48,600	23,135	420,752
207 Computer Services	8.60	487,109	57,479	69,579	38,811	652,978
221 Assessor	17.00	647,619	107,148	131,400	54,520	940,687
300 Sheriff	146.32	6,853,235	1,940,658	1,174,500	798,477	10,766,870
301 County Attorney	26.35	1,784,231	269,415	223,560	142,132	2,419,338
302 Clerk of Superior Court	20.90	902,346	139,349	178,200	70,473	1,290,368
311 Globe Justice Court	10.04	446,650	119,572	81,000	34,443	681,665
314 Payson Justice Court	9.06	415,206	93,123	72,900	33,239	614,468
321 Globe Constable	2.50	107,261	34,270	16,200	8,912	166,643
324 Payson Constable	2.49	125,843	45,143	16,200	10,467	197,653
331 Superior Court Div I	3.00	121,566	14,345	16,200	4,745	156,866
332 Superior Court Div II	2.00	119,008	14,043	16,200	4,550	153,801
333 Superior Court General	10.38	614,764	69,346	71,252	46,014	801,376
335 Probation	8.83	577,450	126,602	104,328	45,729	854,109
336 Juvenile Detention	10.28	427,301	104,347	79,475	36,325	647,448
341.104 Flood Plain Mgmt	2.00	139,228	16,429	16,200	11,807	183,664
406 Public Fiduciary	7.00	311,047	36,704	56,700	25,307	429,758
702 School Superintendent	6.41	272,802	44,256	52,413	22,008	391,479
<b>Total General Fund</b>	<b>368.52</b>	<b>\$ 18,107,728</b>	<b>\$ 3,754,498</b>	<b>\$ 2,975,259</b>	<b>\$ 1,690,966</b>	<b>\$ 26,528,451</b>



**GILA COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2019**

FUND	Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
<b>SPECIAL REVENUE FUNDS</b>						
1008.404 Health Service Fund	8.75	\$ 441,521	\$ 52,100	\$ 70,875	\$ 35,487	\$ 599,983
1008.405 Health Service Fund	1.55	65,432	7,721	12,303	5,737	91,193
1009.404 Rabies Control	6.20	212,556	25,082	50,220	19,848	307,706
2000 Housing	1.71	53,041	6,258	8,508	4,165	71,972
2001 CAP	0.91	46,358	3,942	3,402	3,614	57,316
2002 Housing Rehabilitation	3.25	135,643	16,005	19,440	10,653	181,741
2003 DES Community Action Program	4.70	184,300	21,746	34,829	14,936	255,811
2004 Section 8 Housing	0.34	18,610	2,132	2,754	1,504	25,000
2005 Weatherization Asst	0.15	12,711	1,462	2,025	1,101	17,299
2006 Supp Nutrition Asst Program	0.65	15,602	1,508	1,448	1,231	19,789
2012 GEST	9.94	302,108	35,362	69,660	24,383	431,513
2517 HIV	0.03	1,302	154	243	105	1,804
2518 WIC 10.557	5.85	212,915	24,346	47,385	16,990	301,636
2519 TB	0.05	2,474	292	405	198	3,369
2521 Community Health Grant	1.25	38,962	4,598	10,125	3,119	56,804
2524 Immunization	2.10	112,000	9,383	1,710	6,539	129,632
2527 HAPI	0.10	6,390	754	785	512	8,441
2529 RXP - Presc Drug OD Prevention	1.30	52,277	6,169	10,530	4,161	73,137
2530 HIV Consortium	2.07	82,138	9,692	16,767	6,580	115,177
2550 Public Hlth Emerg Preparedness	1.55	63,362	7,477	12,479	5,020	88,338
2552 Tobacco Free Environment	1.75	64,622	7,625	14,175	5,176	91,598
2557 Prop 201 Smoke Free AZ Act	0.70	33,087	3,904	5,670	2,652	45,313
2559 Family Planning	0.05	2,548	301	405	204	3,458
2560 Teen Pregnancy Prevention Svcs	2.35	70,837	8,359	19,035	5,628	103,859
2571 Supp Nutrition Asst Prog Ed	1.10	52,776	6,228	8,885	4,155	72,044
3001 Drug Gang Violent Crime Control	3.08	195,204	102,940	24,300	24,036	346,480
3055 Sheriff's Commissary Fund	1.01	6,500			512	7,012
3061 Sheriff BLESF Program	1.98	103,824	55,432	16,038	12,697	187,991
3509 IV-D Child Support	13.50	611,505	70,441	110,998	46,702	839,646
3511 Child Support Other Reimb	1.00		14,160	7,800	129,450	151,410
3531 Attorney's Justice Enhancement	3.00	141,947	16,750	25,500	11,125	195,322
3542 Diversion Program CA	4.00	172,298	20,331	32,400	13,503	238,532
3544 Cost of Prosecution Reimb Fund	2.00	110,278	12,320	8,100	8,642	139,340
3547 Deferred Prosecution Program	0.48	13,174			1,120	14,294
3557 A G Victim Rights	0.90	36,289	4,282	7,290	2,844	50,705
3561 Drug Prosecution Grant	1.00	62,878	7,420	8,100	4,928	83,326
3563 Crime Victim Assistance Prog	0.50	20,802	2,191	4,050	1,631	28,674
4042 Adult Probation Service Fees	3.00	141,724	46,740	24,300	29,889	242,653
4051 Adult Intensive Prob Supervision	3.50	164,394	47,779	40,500	13,645	266,318
4059 State Aid Enhancement	2.00	98,975	21,672	16,200	8,443	145,290
4071 JPSF Treatment	1.00	60,267	19,876	8,100	5,141	93,384
4146 Juvenile Diversion Fees	0.25	8,164	963	2,025	624	11,776



**GILA COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2019**

FUND	Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
4177 Court Appointed Spec Advocate	1.50	45,864	5,400	8,100	3,543	62,907
4178 CASA - Globe	1.00	43,912	5,050	7,848	3,390	60,200
4194 Diversion Consequences	0.20	6,220	734	1,620	480	9,054
4501 Law Library	1.00	32,149	3,794	8,100	2,184	46,227
4556 Field Trainer	1.00	42,436	5,200	8,100	3,278	59,014
4574 Superior Court Cost of Prosecution		12,000			950	12,950
4577 Court Improvement Project	0.50	12,527	1,479	4,050	960	19,016
4840 Cost of Prosecution Clrk Sup Crt	0.01	12,000				12,000
4842 Document Conversion Sup Crt	0.01	12,000				12,000
6000 Library District Grants	0.92	34,682	967	1,434	2,764	39,847
6010 Library Assistance	4.31	272,190	32,118	34,000	22,048	360,356
6500 Public Works	69.08	3,015,606	355,487	558,900	337,679	4,267,672
6570 Waste Tire Fund	1.17	45,654	5,387	10,685	3,586	65,312
<b>Total Special Revenue Funds</b>	<b>181.30</b>	<b>\$ 7,819,035</b>	<b>\$ 1,121,513</b>	<b>\$ 1,402,601</b>	<b>\$ 879,492</b>	<b>\$ 11,222,641</b>
<b>DEBT SERVICE FUNDS</b>						
		\$	\$	\$	\$	\$
<b>Total Debt Service Funds</b>		\$	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>						
6850 Recycling & Landfill Mgt.	11.83	477,551	56,396	99,873	57,639	691,459
<b>Total Enterprise Funds</b>	<b>11.83</b>	<b>\$ 477,551</b>	<b>\$ 56,396</b>	<b>\$ 99,873</b>	<b>\$ 57,639</b>	<b>\$ 691,459</b>
<b>INTERNAL SERVICE FUND</b>						
6860 Fuel Management	0.50	21,289	2,504	4,050	1,800	29,643
6870 Fleet Management	3.50	161,133	18,660	28,350	15,082	223,225
6880 Facilities Management	22.86	884,609	196,769	104,384	80,500	1,266,262
<b>Total Internal Service Fund</b>	<b>26.86</b>	<b>\$ 1,067,031</b>	<b>\$ 217,933</b>	<b>\$ 136,784</b>	<b>\$ 97,382</b>	<b>\$ 1,519,130</b>
<b>TOTAL ALL FUNDS</b>	<b>588.51</b>	<b>\$ 27,471,345</b>	<b>\$ 5,150,340</b>	<b>\$ 4,614,517</b>	<b>\$ 2,725,479</b>	<b>\$ 39,961,681</b>